Administrative Tribunals Support Service of Canada

2017–18

Departmental Plan

The Honourable Jody Wilson-Raybould, P.C., M.P.
Minister of Justice and Attorney General of Canada

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Chief Administrator's message

Our 2017–18 Departmental Plan provides parliamentarians and Canadians with information on what we do and the results we are trying to achieve during the upcoming year. To improve reporting to Canadians, we are introducing a new, simplified report to replace the Report on Plans and Priorities.

The title of the report has been changed to reflect its purpose: to communicate our annual performance goals and the financial and human resources forecast to deliver those results. The report has also been restructured to tell a clearer, more straightforward and balanced story of the actual results we are trying to achieve, while continuing to provide transparency on how taxpayers' dollars will be spent. We describe our programs and services for Canadians, our priorities for 2017–18, and how our work will fulfill our departmental mandate commitments and the government's priorities.

The Administrative Tribunals Support Service of Canada (ATSSC) marked its second full year of operations in November 2016. Our priorities for 2017–18 are to continue to build a modern and innovative organization that is predicated on standards of excellence in service delivery. This commitment will be top of mind across the ATSSC as we realize our vision of becoming a centre of excellence in providing high-quality support services to the tribunals and to members of the public accessing justice through the tribunals.

In focussing our efforts to support tribunals in exercising their statutory responsibilities, we will pursue innovative and creative solutions to optimize processes and leverage technology as we increase our capacity to address the needs of 11 tribunals with unique mandates. Key to this will be implementing new and modernizing existing case management solutions, over the next few years, that support the evolution of how tribunals manage their business. We will also explore new approaches for planning and delivering on results, bringing analytics to bear to guide our work. Additionally, we will maintain a workplace that inspires and challenges our people to offer the best possible service, while offering a supportive work environment that values career development, continuous learning and well-being.

These are but a few of the priorities outlined in this report that will support us in delivering results and ultimately realizing our goal of providing high-quality services to the tribunals. With the pride and dedication that employees bring to their work throughout the year, I am confident the ATSSC will continue to make excellence its hallmark in 2017–18 in benefit to the tribunals we serve and those seeking access to justice.

Marie-France Pelletier
Chief Administrator

Plans at a glance

The ATSSC is committed to providing efficient and effective support for the administrative tribunals it serves, while maximizing service delivery through strengthened capacity and modernized approaches that meet the needs of the tribunals and improve access to justice.

To this end, the ATSSC continues to focus on increasing its capacity to address changing demands that respond to business needs through efficient and agile internal systems and services and a commitment to service excellence.

Service Excellence

Service excellence is foundational to the work of the ATSSC, both internally across the organization and externally to tribunals and outside stakeholders. To this end, the ATSSC continues to develop, refine and modernize its approach to service to provide high-quality support to tribunals, and to individuals accessing justice through the tribunals.

A shared commitment to service excellence across the ATSSC will enable the organization to realize its vision of becoming a centre of excellence for:

- service delivery;
- innovative, efficient and effective operations; and
- improved access to justice.

In 2015–16 and 2016–17, in collaboration with the tribunals, the ATSSC initiated a number of reviews of key activity sectors to support the documentation of work flows and operational processes and procedures. This will assist in staff training initiatives, knowledge transfer requirements and in the redesign of work tools or environments. Additionally, it will improve the capacity and effectiveness of the organization, and assist the tribunals it serves in their ongoing efforts to ensure quality service to parties and greater efficiency to Canadians. In 2017–18, the ATSSC will continue to undertake new reviews while also implementing changes as a result of reviews conducted in previous years.

In the upcoming year, the ATSSC, with support from its Change Agent Network, will champion a culture of service excellence, inspiring employees across all business lines and functions to take ownership of their personal and organizational excellence through active engagement in initiatives which will lay the foundation for building and establishing service standards and new ways of working.

Services to Tribunals

With a continued attention to service excellence, the ATSSC will, first and foremost, meet its responsibility of providing effective, efficient and timely support to the administrative tribunals it serves and support Canadians and others who appear before the tribunals in accessing justice. The ATSSC will continue to ensure that tribunals have access to responsive internal services and the specialized expertise required to discharge their statutory obligations as this is the core of the ATSSC's mandate.

Modernizing Operations

In alignment with the Government of Canada's direction on IT modernization, the ATSSC will advance a case management systems (CMS) strategy, which recognizes the need to maintain and update critical legacy systems to ensure ongoing tribunal operations and mitigate technological risks while developing and implementing modern and streamlined case management solutions in the longer term. The ATSSC will undertake this multi-year initiative in collaboration with the tribunals.

For more information on the Administrative Tribunals Support Service of Canada's plans, priorities and planned results, see the "Planned results" section of this report.

Raison d'être, mandate and role: who we are and what we do

Raison d'être

The Administrative Tribunals Support Service of Canada (ATSSC) is responsible for providing the support services and the facilities that are needed by each of the administrative tribunals it serves to enable them to exercise their powers and perform their duties and functions in accordance with their legislation and rules.

The Minister of Justice and Attorney General of Canada is responsible for this organization.

Mandate and role

The ATSSC was established with the coming into force on November 1, 2014, of the Administrative Tribunals Support Service of Canada Act. The ATSSC is responsible for providing support services and facilities to 11 federal administrative tribunals by way of a single, integrated organization.

These services include the specialized services required to support the mandate of each tribunal (e.g., registry, research and analysis, legal and other case- and mandate-specific work), as well as internal services (e.g., human resources, financial services, information management and technology, accommodation, security and communications).

The 11 tribunals are:

- Canada Agricultural Review Tribunal
- Canada Industrial Relations Board
- Canadian Cultural Property Export Review Board
- Canadian Human Rights Tribunal
- Canadian International Trade Tribunal
- Competition Tribunal
- Public Servants Disclosure Protection Tribunal Canada
- Public Service Labour Relations and Employment Board
- Social Security Tribunal of Canada
- Specific Claims Tribunal
- Transportation Appeal Tribunal of Canada

For more general information about the ATSSC, see the "Supplementary information" section of this report.

Operating context: conditions affecting our work

The ATSSC supports 11 tribunals with very different mandates, each operating under different statutes, regulations and rules. Each tribunal operates separately from other tribunals and maintains a specialized expertise in their respective fields. Given the diversity of operations and activities, and the depth of expertise of the tribunals, the ATSSC will maintain and invest in developing its staff capacity and skills so as to be positioned to respond to the varied and complex needs of the tribunals individually and overall.

The tribunals face a substantial, ongoing planning challenge in that much of their work and caseload are driven by matters referred to them. These are in turn driven by external demands that are often affected by a changing landscape. The ATSSC must be in a state of readiness to ensure appropriate resources are realigned to handle sporadic increases or decreases in tribunal workloads on an ongoing basis as it continues to foster service consistency and predictability, while ensuring efficient and effective use of public resources for providing internal services and specialized and expert services.

Since the establishment of the organization in 2014, the ATSSC has worked closely with the tribunals to support them in their efforts to continuously enhance their operations and improve access to justice. For example, the ATSSC has supported the tribunals by modernizing hearing room facilities, enhancing websites, increasing outreach opportunities with stakeholders, implementing legislative changes, and documenting and improving processes and procedures.

The ATSSC has accomplished much while creating a solid foundation on which to continue to build an organization that will be recognized for service excellence. In 2017–18, the ATSSC will focus on modernizing operations and leveraging innovative opportunities to integrate service excellence into all aspects of its work in support of the tribunals, thereby contributing to improved services for those accessing justice through the tribunals.

Key risks: things that could affect our ability to achieve our plans and results

Key risk

Risk	Risk response strategy	Link to the department's programs	Link to departmental priorities
Tribunal Caseload As tribunal caseload is generally affected by unpredictable external factors, this represents a risk to the ATSSC's ability to provide the additional services needed as a result of unexpected caseload surges and/or workload increases.	Monitor emerging trends, priorities, needs and legislative changes to identify potential impacts on caseloads and on ATSSC resources. Maintain sufficient delivery capacity to leverage resources to meet the service needs of tribunals. Build into the budget planning and allocation processes the flexibility to re-allocate resources if and when required.	Tribunal Specialized and Expert Support Services Registry Services Internal Services	Service to Tribunals Service Excellence
Capacity Gap The ATSSC must maintain appropriate delivery capacity to meet the mandates and the evolving needs and priorities of the tribunals it serves.	An analysis of the workforce will be initiated to inform learning and development strategies, talent management strategies, retention and recruitment strategies, and to ensure adequate succession planning. Enhance organizational capacity by developing and implementing a corporate planning and reporting function and related infrastructure, sharing best practices, refining business continuity plans, and supporting staff training and development. The ATSSC will work closely with central	Tribunal Specialized and Expert Support Services Registry Services Internal Services	Service to Tribunals Service Excellence

	agencies and departments to address ongoing needs.		

As a recently formed organization, the ATSSC continues to evaluate its risks and will initiate a robust risk analysis exercise in 2017–18 to further refine its corporate risk profile and establish related mitigation strategies.

From year to year, tribunals can face fluctuations in their caseload as a result of external factors. Although these fluctuations can at times be difficult to predict, the ATSSC continues to work with tribunals to anticipate any known factors that could impact their caseloads and establish plans to manage their impact on human and financial resources. Progress on mitigating this risk has been successful based on flexible strategies developed to deal with surges that are tailored to the particular circumstances of each tribunal. Additionally, the ATSSC has ensured flexibility in its approach to resource management in order to re-allocate resources quickly and effectively, when required, to address fluctuations in tribunal caseloads or other external factors that may affect the work of the tribunals.

As an organization that is tasked with delivering existing support services while also seeking to improve its service delivery model, it is imperative that the ATSSC maintains appropriate delivery capacity to meet the mandates and the evolving needs and priorities of the tribunals it serves. The ATSSC will initiate an analysis of its workforce in order to ensure adequate succession planning and to address any skill or expertise gaps that may be present to ensure that the tribunals continue to receive expert and reliable services. In 2017–18, the ATSSC will undergo its first Public Service Employee Survey and will ensure the survey results are incorporated in its workforce analysis and any resulting action plans.

Planned results: what we want to achieve this year and beyond

Programs

Tribunal Specialized and Expert Support Services

Description

The Tribunal Specialized and Expert Support Services Program provides expert research, analysis, drafting support and advice as well as other support services including investigation and mediation to assist tribunals in the discharge of their statutory responsibilities. These services are provided by ATSSC employees such as legal counsel, sectoral experts, tribunal assistants and research personnel.

Planning highlights

Specialized and expert support services are integral to supporting the tribunals to ensure they are able to meet their mandates. This program supports the tribunals at each step of their case management approaches through research, analysis, mediation, informal resolution processes, legal or other technical advice and services. To achieve the program's expected results and the organizational priorities, the ATSSC will undertake the following activities:

- Continue to support training and professional development to encourage ongoing learning and development, with a focus on service excellence;
- Continue to identify and promote opportunities across the organization to facilitate collaboration across sectors and the sharing and implementation of best practices;
- Continue to pursue initiatives, such as functional reviews, aimed at optimizing business processes and resources while maintaining specialized and expert support services to tribunals. These reviews will improve work flows, processes and procedures, identify service baselines, and to the extent possible, identify and implement opportunities for modernizing business practices and increasing efficiencies across business lines and functions;
- Continue to support tribunals in revising or establishing new rules, policies and procedures, where required; and
- Support tribunals in developing or updating member training, where required.

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Tribunal members have the necessary advice and support to discharge their functions and achieve their mandates.	Support provided allows tribunals to meet their established performance measurements as identified in their respective annual reports.	To be determined**	March 2018	Not Available*	Not Available*	Not Available**

* Results data for this period does not exist as the ATSSC came into force on November 1, 2014.

** This data does not exist. In 2016–17, the ATSSC committed to revised performance indicators and targets. Given the new direction in planning and results, the ATSSC has opted to develop revised performance indicators and targets in tandem with the new Departmental Results Framework (DRF). This will be in effect for 2018–19.

Budgetary financial resources (dollars)

	2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
Expenses	26,708,596	26,708,596	24,822,823	24,822,823
Revenue	4,403,537	4,403,537	4,403,537	4,403,537
Total	22,305,059	22,305,059	20,419,286	20,419,286

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
253	253	253

Registry Services

Description

The Registry Services Program provides registry services in support of tribunals. The program works closely with tribunal chairs and members to ensure that matters before a tribunal can be heard and disposed of in a timely and efficient manner and within statutory obligations. Services provided include: processing tribunal documents; maintaining and safeguarding tribunal records; providing information to the public regarding tribunal procedures; assisting in the scheduling and conduct of tribunal hearings and assisting in communicating tribunal decisions to the parties and the public. Within the direction, legislative requirements and quasi-judicial principles of the tribunals they support, the Registry Services Program is also responsible for developing and monitoring many service standards, assessing the performance of registry functions and implementing required improvements.

Planning highlights

To achieve the program's expected results and the organizational priorities, the ATSSC will undertake the following activities:

- Continue to support training and professional development to encourage ongoing learning and development, with a focus on service excellence;
- Continue to identify and promote opportunities across the organization to facilitate collaboration across sectors and the sharing and implementation of best practices;
- Continue to identify and implement, to the extent possible, opportunities to innovate and modernize business practices and maximize efficiencies across business lines and functions;
- Document work flows, operational processes and procedures to assist in staff training initiatives, knowledge transfer requirements and to redesign work tools or environments, where required;
- Continue to establish and refine security-related infrastructure, including refining business continuity plans; and
- Continue to plan, design and implement interim and long-term solutions for case management.

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Tribunals have accurate and complete records on which to base their decisions and the public is properly informed of tribunal processes, proceedings and decisions.	Support provided allows tribunals to meet their established performance measurements as identified in their respective annual reports.	To be determined**	March 2018	Not Available*	Not Available*	Not Available**

* Results data for this period does not exist as the ATSSC came into force on November 1, 2014.

** This data does not exist. In 2016–17, the ATSSC committed to revised performance indicators and targets. Given the new direction in planning and results, the ATSSC has opted to develop revised performance indicators and targets in tandem with the new Departmental Results Framework (DRF). This will be in effect for 2018–19.

Budgetary financial resources (dollars)

	2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
Expenses	13,314,957	13,314,957	12,474,794	12,474,794
Revenue	5,051,836	5,051,836	5,051,836	5,051,836
Total	8,263,121	8,263,121	7,422,958	7,422,958

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
174	174	174

Payments to Tribunal Chairs and Members

Description

The program administers appropriations with respect to tribunal chairs' and members' salaries and other compensation pursuant to the terms of tribunals' enabling legislation and Governor-in-Council appointments.

Planning highlights

To achieve the program's expected results and the organizational priorities, the ATSSC will undertake the following activities:

- Continue to make payments to tribunal chairpersons and members in a timely fashion, based on applicable terms and conditions; and
- Support tribunals in member selection processes, where appropriate.

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Accurate payment of salaries and other compensation	Error rate on payments	Less than 2% errors	March 2018	Not Available*	Not Available*	0.44%

* Results data for this period does not exist as the ATSSC came into force on November 1, 2014.

Budgetary financial resources (dollars)

	2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
Expenses	20,018,654	20,018,654	19,193,706	19,193,706
Revenue	8,235,227	8,235,227	8,235,227	8,235,227
Total	11,783,427	11,783,427	10,958,479	10,958,479

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
118	118	118

Information on the ATSSC's lower-level programs is available on the ATSSC's website and in the TBS InfoBase.[i]

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Planning highlights

To achieve the program's expected results and the organizational priorities, the ATSSC will undertake the following activities:

- Develop a new approach and processes to support the ATSSC in planning and reporting of its results, in light of the new Policy on Results issued by the Treasury Board Secretariat;
- Continue to identify and implement, to the extent possible, opportunities to innovate and modernize business practices and maximize efficiencies across business lines and functions;
- Continue to plan, design and implement interim and long-term solutions for case management;
- Continue to undertake reviews of key sectors of activity and capitalize on recommendations from previous reviews to improve processes and communications associated with, amongst others, travel services and procurement services;
- Support the continued professional development and training of staff, notably in the areas of service excellence;
- Develop and progressively implement a suite of organization-wide policies, approaches, processes, systems and networks in line with Government of Canada frameworks (e.g. GCDOCS);
- Provide advice and support to tribunals on the Web Renewal Initiative (including evolution of tribunal web assets and channels, where appropriate); and
- Develop and initiate plans for the modernization and effective use of office space.

Budgetary financial resources (dollars)

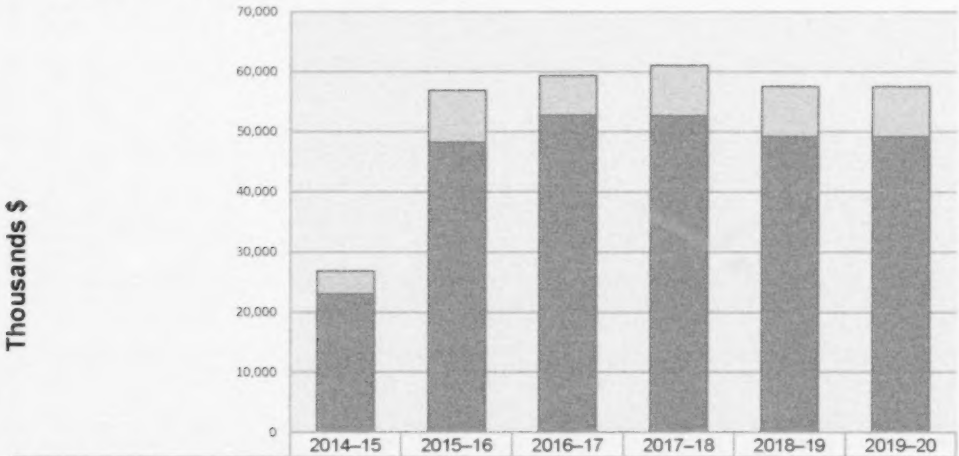
	2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
Expenses	18,668,542	18,668,542	18,668,542	18,668,542
Revenue	0	0	0	0
Total	18,668,542	18,668,542	18,668,542	18,668,542

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
159	159	159

Spending and human resources

Departmental spending trend graph



	2014–15	2015–16	2016–17	2017–18	2018–19	2019–20
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	3,735	8,643	6,650	8,391	8,391	8,391
Voted	23,002	48,209	52,655	52,629	49,078	49,078
Total	26,737	56,852	59,305	61,020	57,469	57,469

Planned spending

Budgetary planning summary for Programs and Internal Services (dollars)

Program and Internal Services	2014–15 Expenditures	2015–16 Expenditures	2016–17 Forecast spending	2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
Tribunal Specialized and Expert Support Services	7,845,015	20,397,746	20,838,734	22,305,059	22,305,059	20,419,286	20,419,286
Registry Services	3,786,373	7,477,407	7,632,593	8,263,121	8,263,121	7,422,958	7,422,958
Payments to tribunal chairs and members	4,888,986	11,106,695	11,114,431	11,783,427	11,783,427	10,958,479	10,958,479
Subtotal	16,520,374	38,981,848	39,585,758	42,351,607	42,351,607	38,800,723	38,800,723
Internal Services	10,217,101	17,870,144	19,719,265	18,668,542	18,668,542	18,668,542	18,668,542
Total	26,737,475	56,851,992	59,305,023	61,020,149	61,020,149	57,469,265	57,469,265

2014–15 Expenditures column reflects the November 1, 2014 to March 31, 2015 period.

Spending increased from $26.7 million in 2014–15 to $56.9 million in 2015–16. The variance is primarily due to the figures for 2014–15, which only represented five months of operations, following the creation of the ATSSC on November 1, 2014, as opposed to a full year of operations in 2015–16.

Overall, Planned Spending is projected to decrease by $3.55 million from 2017–18 to 2018–19. This decrease in spending is due to a reprofile of funds from 2015–16 to 2017–18 to be used towards office space optimization and modernization.

Planned human resources

Human resources planning summary for Programs and Internal Services (full-time equivalents)

Programs and Internal Services	2014–15 Full-time equivalents	2015–16 Full-time equivalents	2016–17 Forecast full-time equivalents	2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
1.1: Tribunal Specialized and Expert Support Services	93	191	221	253	253	253
1.2: Registry Services	33	164	159	174	174	174
1.3 Payments to tribunal chairs and members	67	129	113	118	118	118
Subtotal	193	484	493	545	545	545
Internal Services	45	119	133	159	159	159
Total	238	603	626	704	704	704

The 2014–15 full-time equivalents column reflects the November 1, 2014 to March 31, 2015 period. Human resources increased from 238 Full-time equivalents (FTEs) in 2014–15 to 603 in 2015–16. The variance is primarily due to the figures for 2014–15, which only represented five months of operations, following the creation of the ATSSC on November 1, 2014, as opposed to a full year of operations in 2015–16. Moreover, information was taken from 9 different decentralized tribunal financial systems that were merged before the end of the fiscal year. In some cases where tribunals did not have their own financial systems, the FTEs were reported by their host departments.

Variances in the payments to tribunal chairs and members reflect and are dependent upon Governor-in-Council appointments and the volume of work from year to year.

Estimates by vote

For information on the ATSSC's organizational appropriations, consult the 2017–18 Main Estimates.[ii]

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the ATSSC's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the ATSSC's website.

Future-Oriented Condensed Statement of Operations for the year ended March 31, 2018 (dollars)

Financial information	2016–17 Forecast results	2017–18 Planned results	Difference (2017–18 Planned results minus 2016–17 Forecast results)
Total expenses	92,938,214	94,534,930	1,596,716
Total revenues	17,690,600	17,690,600	0
Net cost of operations before government funding and transfers	75,247,614	76,844,330	1,596,716

Supplementary information

Corporate information

Organizational profile

Appropriate minister: The Honourable Jody Wilson-Raybould, P.C., M.P.
Minister of Justice and Attorney General of Canada

Institutional head: Marie-France Pelletier, Chief Administrator

Ministerial portfolio: Department of Justice

Enabling instrument: Administrative Tribunals Support Service of Canada Act[iii]

Year of incorporation / commencement: 2014

Reporting framework

The ATSSC's Strategic Outcome and Program Alignment Architecture (PAA) of record for 2017–18 are shown below:

1. Strategic Outcome: Efficient and effective services which support tribunal chairs and members in exercising their statutory responsibilities and ensure that their independence is protected in a manner which promotes Canadians' confidence in the federal tribunal system.

1.1 Program: Tribunal Specialized and Expert Support Services
1.2 Program: Registry Services
1.3 Program: Payments to tribunal chairs and members
Internal Services

Supporting information on lower-level programs

Information on the ATSSC's lower-level programs is available on the ATSSC's website and in the TBS InfoBase.[iv]

Supplementary information tables

The following supplementary information tables are available on the ATSSC's website.

- Office of the Comptroller General's (OCG) Three-Year Risk-Based Internal Audit Plan 2016–17 to 2018–19

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures.[v] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

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Canada
Telephone: 613-954-6350
Fax: 613-957-3170
Web: Administrative Tribunals Support Service of Canada[vi]

Appendix A: definitions

appropriation (crédit)
Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)
Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)
An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel)
Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)
A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)
A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)
Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)
Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

full-time equivalent (équivalent temps plein)
A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

government-wide priorities (priorités pangouvernementales)
For the purpose of the 2017–18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives (initiative horizontale)
A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g. by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)
A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (dépenses non budgétaires)
Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)
What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

Performance indicator (indicateur de rendement)
A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance reporting (production de rapports sur le rendement)
The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)
For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.
A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plans (plan)
The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities (priorité)
Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (programme)
A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)
A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)
An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)
Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)
A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)
A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)
A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)
Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

[i] **Administrative Tribunals Support Service of Canada**, http://www.canada.ca/en/administrative-tribunals-support-service/index.html. **TBS InfoBase**, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

[ii] **2017–18 Main Estimates**, http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp

[iii] **Administrative Tribunals Support Service of Canada Act**, http://laws-lois.justice.gc.ca/eng/acts/A-1.5/

[iv] **Administrative Tribunals Support Service of Canada**, http://www.canada.ca/en/administrative-tribunals-support-service/index.html. **TBS InfoBase**, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

[v] **Report on Federal Tax Expenditures**, http://www.fin.gc.ca/purl/taxexp-eng.asp

[vi] **Administrative Tribunals Support Service of Canada**, http://www.canada.ca/en/administrative-tribunals-support-service/index.html